
IT Plan – Agency Submitted

473 ND HOUSING FINANCE AGENCY

Version: 2007-B-01-00473

Project: Infrastructure

Date: 10/12/2006

Time: 10:37:11 AM

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Agency IT Overview

Provide effective IT services that support the agency's systems now and in the future.

Agency IT Plan Contact Data

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Agency Technology Goals And Objectives

Maintain and enhance the Agency's systems to meet changing business requirements.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

The equipment budget item increased due to a change in replacement schedule from 2 years to a four year cycle.

2. Total number of desktop computers: 48
Number of desktops for which you are requesting replacement funding: 48
Average replacement cost/desktop: 600

3. Total number of laptop computers: 7
Number of laptops for which you are requesting replacement funding: 0
Average replacement cost/laptop: 1,250

What state planning region are these desktop/laptop computers located?

Region 1 0 **2** 0 **3** 0 **4** 0 **5** 3 **6** 0 **7** 45 **8** 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 0 %
Windows XP 100 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

n/a

Agency Technology Activities

Provide IT Services to the Agency

Support 4 year replacement cycle for Agency's PC's.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$196,800	\$0	\$196,800	\$0
IT5121	ADDITIONAL TEMP SALARIES	\$234,182	\$0	\$0	\$0	\$0
IT5131	ADDITIONAL SALARIES - OTHER	\$0	\$0	\$0	\$0	\$257,060
IT5160	FRINGE BENEFITS	\$0	\$60,260	\$0	\$60,260	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$22,790	\$18,950	\$0	\$18,950	\$19,900
IT5510	IT EQUIPMENT UNDER \$5000	\$29,000	\$36,000	\$0	\$36,000	\$17,200
IT6010	IT DATA PROCESSING	\$86,000	\$87,000	\$0	\$87,000	\$91,400
IT6020	IT COMMUNICATIONS	\$50,540	\$77,130	\$0	\$77,130	\$81,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$49,390	\$48,130	\$0	\$48,130	\$50,500
	Total Budget:	\$471,902	\$524,270	\$0	\$524,270	\$517,060
473	HOUSING FINANCE AGENCY-FEES	\$0	\$257,060	\$0	\$257,060	\$0
SPEC1	IT SPECIAL FUNDS	\$471,902	\$267,210	\$0	\$267,210	\$517,060
	Total Funding:	\$471,902	\$524,270	\$0	\$524,270	\$517,060